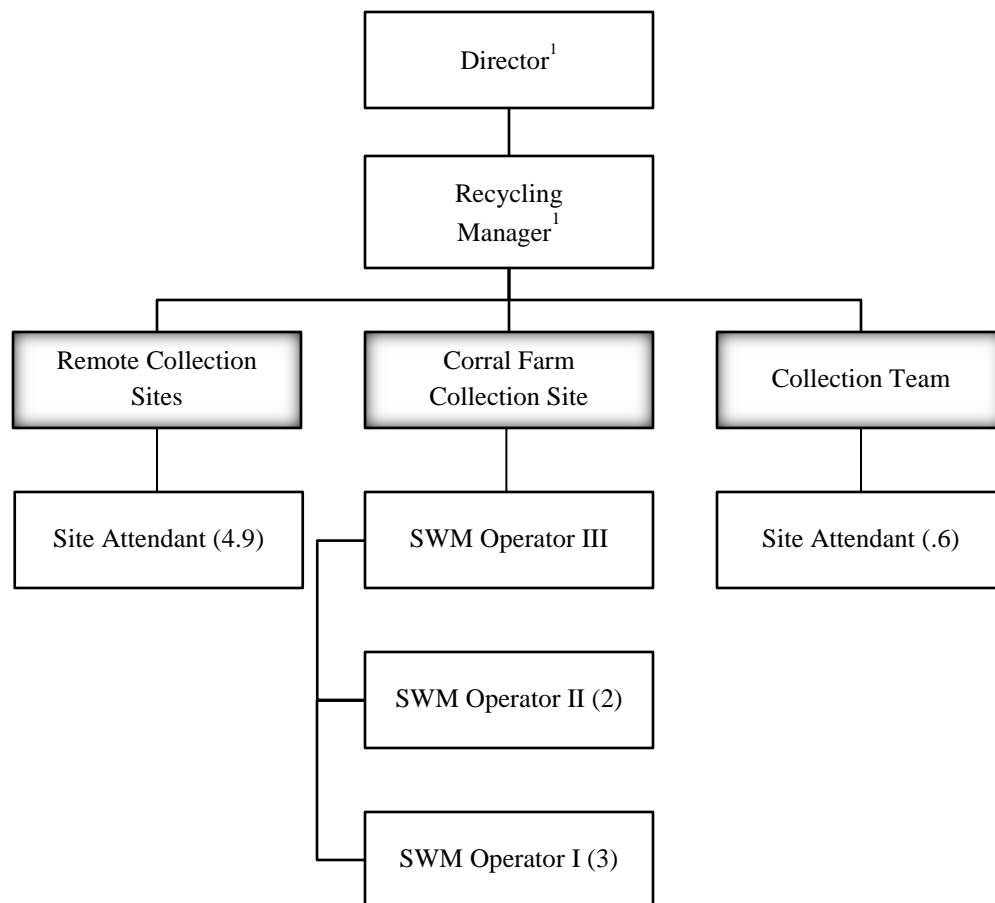


ENVIRONMENTAL SERVICES – CONVENIENCE SITES

ORGANIZATIONAL PURPOSE:

The Department of Environmental Services Collection Sites program provides collection and disposal services for waste generated from the residents and County sources.

Landfill disposal fees, as well as hauling fees, are paid from the General Fund for the County's collection sites, County offices, Courthouse, Warrenton Community Center, and Warrenton-Fauquier Airport. Parks & Recreation and the School Division pay hauling fees from their departmental budgets for facilities not located at the Alice Jane Childs building. Landfill disposal fees for refuse generated and hauled by the Towns of Remington, The Plains, and Warrenton are also paid from the General Fund, while operating expenses for the County's landfill/transfer station are budgeted in the Landfill Fund.



¹ Positions funded in the Landfill Enterprise Fund.

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

GOALS:

- Provide an efficient and practical waste and recycling collection system for the residents of Fauquier County and County facilities.
- Continue to improve hauling efficiency by minimizing pulls and associated hauling costs while maintaining waste and recycling collection services.

KEY PROJECTS FOR FY 2019:

- Stabilize personnel to ensure Sites are managed for residential use.
- Continue replacing equipment such as site waste & recycling containers and front end waste containers.
- Replace roll off truck.

KEY PROJECTS FOR FY 2020:

- Continue replacing inoperative waste & recycling containers at sites.

BUDGET SUMMARY:

	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$765,123	\$684,597	\$628,412	\$815,276	\$613,549	\$832,412	\$620,848
Operating	\$1,998,584	\$2,064,085	\$2,012,770	\$2,207,305	\$2,085,690	\$2,284,903	\$2,137,220
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,763,707	\$2,748,682	\$2,641,182	\$3,022,581	\$2,699,239	\$3,117,315	\$2,758,068
Revenue	\$188	\$129	\$0	\$0	\$0	\$0	\$0
Net Local Revenue	\$2,763,519	\$2,748,553	\$2,641,182	\$3,022,581	\$2,699,239	\$3,117,315	\$2,758,068
Full Time Staff	9.00	9.00	9.00	12.00	9.00	12.00	9.00
Part Time Staff	2.50	2.50	2.50	3.19	2.50	3.19	2.50
Full-time Equivalents	11.50	11.50	11.50	15.19	11.50	15.19	11.50

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for Environmental Services – Convenience Sites includes personnel expenditure increases due to changes in benefit costs. In addition, operating expenditures include contractual increases expenditures for hauling services and leases.

PROGRAM 1: *Residential Collection System*

The Department of Environmental Services provides a variety of residential waste and recycling collection services through the seven staffed collection sites. Long-term, it is anticipated that waste generated from collection sites relative to the private curbside collections will decrease as

ENVIRONMENTAL SERVICES – CONVENIENCE SITES

the County's population increases in the future. Local economic conditions also impact the usage of public versus curbside collections.

Residential waste programs include bagged household waste using compactors and loose bulk waste collection. Numerous recycling programs are available to residents including newspaper, cardboard, mixed paper, plastic containers, aluminum and steel cans, scrap metal, and glass containers.

The Household Hazardous Waste (HHW) program reduces toxic contaminants entering the landfill, improving leachate quality and landfill emissions which is required by the transfer contract, and is available on specified collection days or by appointment.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Collection Sites (Waste + Recycling) ¹	20,600	20,800	21,200	21,300	21,500
Residential Curbside Waste ¹	6,389	7,516	7,489	7,530	7,570
Collection Site to Residential Waste	76%	73%	74%	74%	74%
Curbside to Residential Waste	24%	27%	26%	26%	26%
Collection Site Recycling ²	2,100	2,198	2,220	2,240	2,260
Collection Site Waste ¹	18,505	18,588	19,000	19,095	19,190
Waste from Compactors ¹	10,120	10,284	10,300	10,350	10,400
Waste from Open-Top Containers ¹	8,384	8,305	8,700	8,745	8,790
HHW Services Customers	2,115	2,213	2,279	2,286	2,293
HHW Services Contractor Hours	192	192	192	192	192

¹Measured in tons.

²Recycling includes: ONP (Newspaper), Mixed Paper, OCC (Cardboard), Plastic, Cans, Glass, and Oil.

OBJECTIVES:

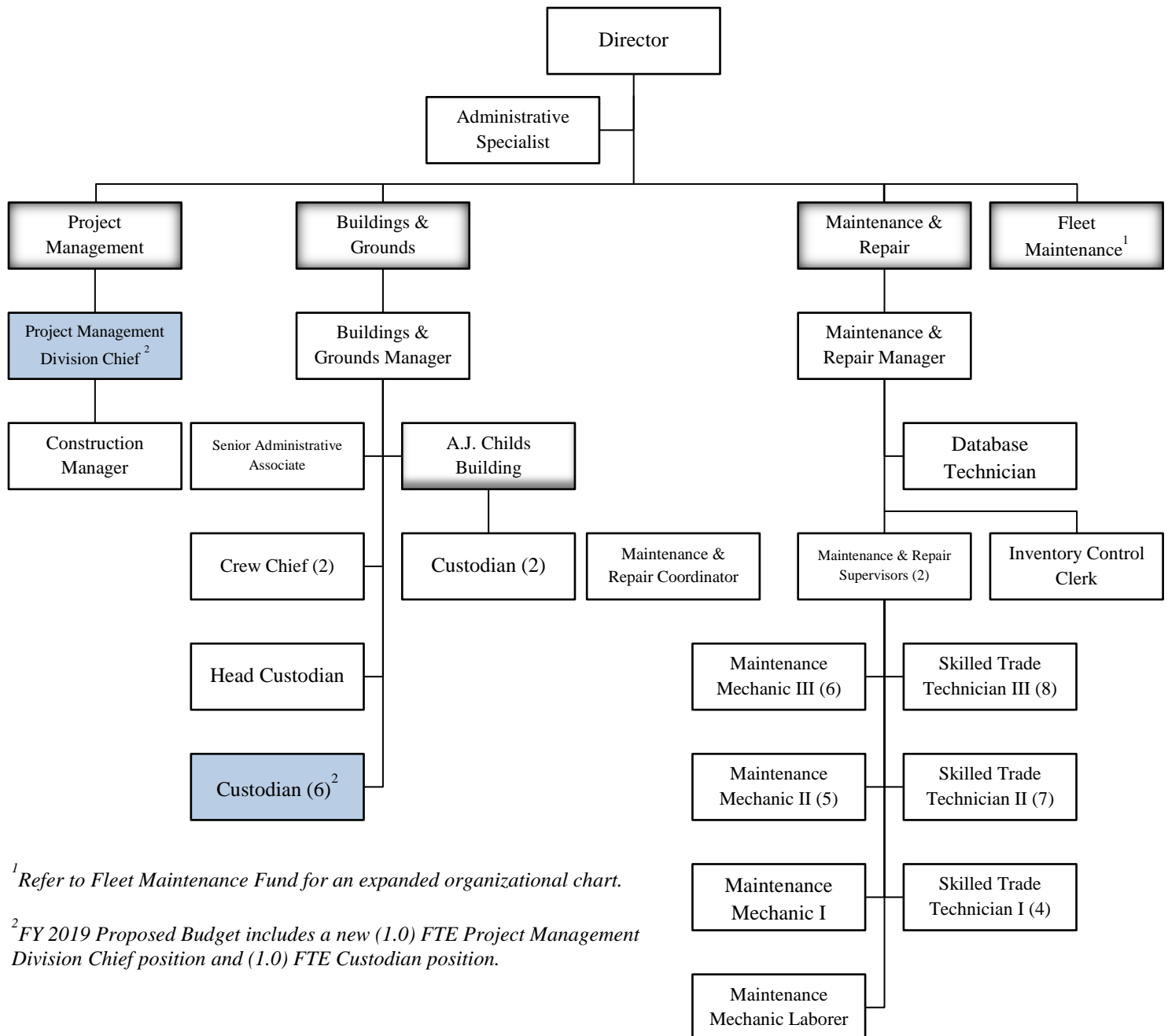
- Increase recycling through County programs.
- Increase compactor usage to minimize hauling expenses.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Collection Site Recycling to Total Waste	10.2%	10.6%	10.5%	10.5%	10.5%
Compactor Collection Site Waste	54.7%	55.3%	54.2%	54.2%	54.2%
Open-Top Collection Site Waste Decreased	45.3%	44.7%	45.8%	45.8%	45.8%

GENERAL SERVICES

ORGANIZATIONAL PURPOSE:

The Department of General Services maintains a customer-focused organization that delivers cost effective, quality, and timely services, with concentration on safety and efficiency. The department also provides management and budget oversight of the Armory, Comprehensive Maintenance, Disability Services Board, and the Alice Jane Childs Office Building. General Services consists of five operational divisions: Administration, Buildings and Grounds, Construction Management, Maintenance and Repair, and Fleet Maintenance.



¹ Refer to Fleet Maintenance Fund for an expanded organizational chart.

² FY 2019 Proposed Budget includes a new (1.0) FTE Project Management Division Chief position and (1.0) FTE Custodian position.

GENERAL SERVICES

GOALS:

- Provide competent and reliable delivery of services to customers.
- Identify staff training requirements and implement training programs.
- Continue Occupational Safety and Health Administration (OSHA) / Virginia Occupational Safety and Health Compliance Program (VOSH) Safety Training program, including implementation of the Fauquier County Safety Policy, Section 54.
- Complete projects in the fiscal year in which they are budgeted, pending funding availability.
- Annually review and revise the growth plan for County facilities, with supporting documentation for the Capital Improvement Program.
- Annually update five-year Major System Replacement program, and develop projections for Comprehensive Maintenance Plan (CMP) expenditures.
- To provide clean and sanitary environments for employees and the public.

KEY PROJECTS FOR FY 2019:

- Improve grounds and buildings for easier maintenance of routine tasks.
- Identify areas where time can be saved but quality of service can be improved and implement solutions.
- Identify problem areas and find solutions that can be eliminated or minimized by changing the structure, as well as cleaning methods to improve quality of service and reduce labor.
- Implement system for shop and custodial inventory and warehouse management.
- Implement schedule of training on OSHA and VOSH as well as common methods to improve safety and quality of services given.
- Replace (2) heat pumps for the Information Technology Data Room.
- Replace (2) heat pumps for the Marshall Community Center gym.
- Replace (10) heat pumps for the Warren Green Building.

KEY PROJECTS FOR FY 2020:

- Replace (4) heat pumps for the Bealeton Library.
- Replace (2) gas roof top units for the Warrenton Library.
- Replace roof on the Warren Green Building.
- Identify opportunities for Buildings & Grounds staff to pursue and explore courses to ensure optimal performance levels.

GENERAL SERVICES

BUDGET SUMMARY:

Department Total	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,543,127	\$3,565,523	\$3,673,453	\$3,876,267	\$3,877,187	\$3,931,487	\$3,913,542
Operating	\$1,574,859	\$1,373,551	\$1,556,607	\$1,613,965	\$1,614,849	\$1,624,245	\$1,611,690
Capital	\$12,739	\$63,911	\$8,400	\$33,400	\$8,400	\$8,400	\$8,400
Total	\$5,130,725	\$5,002,985	\$5,238,460	\$5,523,632	\$5,500,436	\$5,564,132	\$5,533,632
Revenue	\$217,563	\$230,940	\$212,023	\$206,888	\$206,888	\$206,888	\$206,888
Net Local Revenue	\$4,915,540	\$4,772,045	\$5,026,437	\$5,316,744	\$5,293,548	\$5,316,744	\$5,326,744
Full-time Equivalents	53.00	53.00	53.00	55.00	55.00	55.00	55.00

General Services	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$3,462,904	\$3,479,757	\$3,586,574	\$3,786,274	\$3,788,720	\$3,839,486	\$3,823,753
Operating	\$1,485,602	\$1,279,437	\$1,461,762	\$1,511,865	\$1,512,749	\$1,522,145	\$1,509,590
Capital	\$12,739	\$63,911	\$8,400	\$33,400	\$8,400	\$8,400	\$8,400
Total	\$4,961,245	\$4,823,105	\$5,056,736	\$5,331,539	\$5,309,869	\$5,370,031	\$5,341,743
Revenue	\$91,923	\$97,746	\$86,383	\$88,556	\$88,556	\$88,556	\$88,556
Net Local Revenue	\$4,869,322	\$4,725,359	\$4,970,353	\$5,242,983	\$5,221,313	\$5,281,475	\$5,253,187
Full-time Equivalents	51.00	51.00	51.00	53.00	53.00	53.00	53.00

Alice Jane Childs Building	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted	FY 2019 Request	FY 2019 Proposed	FY 2020 Request	FY 2020 Proposed
Costs:							
Personnel	\$80,223	\$85,766	\$86,879	\$89,993	\$88,467	\$92,001	\$89,789
Operating	\$89,257	\$94,114	\$94,845	\$102,100	\$102,100	\$102,100	\$102,100
Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$169,480	\$179,880	\$181,724	\$192,093	\$190,567	\$194,101	\$191,889
Revenue	\$125,640	\$133,194	\$125,640	\$118,332	\$118,332	\$118,332	\$118,332
Net Local Revenue	\$43,840	\$46,686	\$56,084	\$73,761	\$72,235	\$75,769	\$73,557
Full-time Equivalents	2.00	2.00	2.00	2.00	2.00	2.00	2.00

GENERAL SERVICES

BUDGET ANALYSIS:

The FY 2019-FY 2020 Proposed Budget for General Services includes personnel expenditure increases due to changes in benefit costs, as well as personnel expenditure increases related to the establishment of a Project Management Division Chief position and a Custodian position. In addition, operating expenditures have been adjusted to more accurately reflect current operations and revenue has been adjusted to more accurately reflect current revenue projections and historical collections.

PROGRAM 1: *Administration, Buildings & Grounds, Construction Management, and Maintenance & Repair*

- General Services Administration provides oversight and management of each of the maintenance- and project-oriented areas within the department, including all aspects of work performed by the department, staffing, budgeting, and project coordination.
- Buildings and Grounds provides lawn care and custodial services, supports internal office relocations, and manages surplus, minor projects, staffing for Armory maintenance, and the program workers from the Adult Detention Center.
- Maintenance and Repair establishes and annually reviews the Comprehensive Maintenance and Major Systems Replacement Plans, provides construction management services for County projects, and coordinates consultants for construction.
- Maintenance and Repair provides building and system maintenance of County and School buildings, as well grounds maintenance at schools.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Facility work orders completed	8,500	8,210	8,300	8,200	8,200
Square footage of facilities maintained	2,407,988	2,500,429	2,500,429	2,500,429	2,500,429
Comprehensive Maintenance Plan (CMP)	70	60	65	65	65
Work order projects	100	169	120	125	125
Preventive maintenance scheduled	2,000	2,610	2,500	2,500	2,500

OBJECTIVES:

- Promote Occupational Safety & Health Administration/Virginia Occupational Safety & Health (OSHA/VOSH) compliance through continued staff training, and in accordance with the County's Safety Policy.
- Complete major projects in the fiscal year in which they are funded.
- Provide competent and reliable delivery of service to customers by meeting deadlines for response/completion of emergency and routine work orders and implementing a preventative maintenance program.

GENERAL SERVICES

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
CMP projects completed in fiscal year funded	90%	87%	90%	90%	90%
Complete general work orders within 10 business days	85%	85%	85%	90%	90%
Immediate response to emergency work orders	100%	100%	100%	100%	100%
Preventive Maintenance completion	90%	99%	90%	95%	95%
Implement bar code tracking for inventory and warehouse management	95%	95%	95%	95%	95%
Implement system for shop and custodial inventory, including warehouse management	70%	70%	85%	95%	100%
Implement schedule of training on OSHA and VOSH	80%	95%	95%	95%	95%
Identify areas of improvements to save time but quality of service is unaffected	80%	85%	85%	85%	85%
Review cleaning structures and methods to improve quality of service and reduce labor	70%	75%	80%	85%	85%